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ADMINISTRATIVE OFFICE
45 SOUTH FRUIT STREET
CONCORD, NH 03301-4857



GEORGE N. COPADIS, COMMISSIONER

RICHARD J. LAVERS, DEPUTY COMMISSIONER

August 27, 2021

The Honorable Ken Weyler, Chairman
Fiscal Committee of the General Court
State House
Concord, NH 03301

His Excellency, Governor Christopher T. Sununu
and the Honorable Council
State House
Concord, NH 03301

REQUESTED ACTION

Pursuant to RSA 14:30-a, VI, authorize New Hampshire Employment Security (NHES) to accept and expend \$3,385,214 in additional federal Unemployment Insurance funds from the United States Department of Labor – Employment and Training Administration (USDOL-ETA) resulting from the significant increase in unemployment claims due to COVID-19 effective upon Fiscal Committee and Governor and Executive Council approval through June 30, 2023, and further authorize the allocation of these funds in the accounts below. 100% Federal Funds.

02-027-027-270010-80400000 Employment Security			SFY 2022		
Class	Account	Class Description	Current Budget	Requested Action	Revised Budget
000	404625	FEDERAL FUNDS	(26,801,787)	(3,385,214)	(30,187,001)
001	484922	TRANSFERS FROM OTHER AGENCY	(1,028,645)		(1,028,645)
003	407549	REVOLVING FUNDS	(16,245,185)		(16,245,185)
009	402338	AGENCY INCOME	(823,491)		(823,491)
00D	402338	AGENCY INCOME	(4,172,588)		(4,172,588)
TOTAL REVENUE:			(\$49,071,696)	(\$3,385,214)	(\$52,456,910)
010	500100	PERSONAL SERVICES PERM CLAS	13,779,194		13,779,194
011	500126	PERSONAL SERVICES UNCLASSIF	243,883		243,883
012	500128	PERSONAL SERVICES UNCLASSIF	108,148		108,148
013	500131	PERSONAL SERVICES UNCLASSIF	359,559		359,559
018	500106	OVERTIME	100,000	1,278,955	1,378,955
019	500105	HOLIDAY PAY	15,001		15,001
020	500200	CURRENT EXPENSES	537,093	243,886	780,979
022	500248	RENTS-LEASES OTHER THAN STA	461,119		461,119
023	500291	HEAT ELECTRICITY WATER	393,786		393,786
024	500225	MAINT OTHER THAN BUILD-GRN	156,153	25,000	181,153
026	500251	ORGANIZATIONAL DUES	26,000		26,000
027	582703	TRANSFERS TO DOIT	5,391,021		5,391,021

NHES is a proud member of America's Workforce Network and NH Works. NHES is an Equal Opportunity Employer and complies with the Americans with Disabilities Act. Auxiliary aids and services are available upon request of individuals with disabilities

Telephone (603) 224-3311 Fax (603) 228-4145 TDD/ TTY Access: Relay NH 1-800-735-2964 Web site: www.nhes.nh.gov

02-027-027-270010-80400000 Employment Security			SFY 2022		
Class	Account	Class Description	Current Budget	Requested Action	Revised Budget
030	500331	EQUIPMENT NEW REPLACEMENT	23,153		23,153
037	500174	TECHNOLOGY-HARDWARE	636,702	600,000	1,236,702
038	509038	TECHNOLOGY-SOFTWARE	4,318,692	821,000	5,139,692
039	500188	TELECOMMUNICATIONS	484,750		484,750
040	500800	INDIRECT COSTS	419,414		419,414
041	500801	AUDIT FUND SET ASIDE	30,623	3,385	34,008
042	500620	ADDITIONAL FRINGE BENEFITS	1,283,589	49,368	1,332,957
046	500460	CONSULTANTS	2,500		2,500
047	500240	OWN FORCES MAINT BUILD-GRN	5,000		5,000
048	500226	CONTRACTUAL MAINT BUILD-GRN	399,658	10,000	409,658
049	584995	TRANSFER TO OTHER STATE AGE	9,736		9,736
050	500109	PERSONAL SERVICE TEMP APPOI	1,033,911		1,033,911
057	500531	BOOKS PERIODICALS SUBSCRIPT	17,200		17,200
059	500117	TEMP FULL TIME	1,132,218		1,132,218
060	500601	BENEFITS	9,399,573	337,620	9,737,193
061	500536	UNEMPLOYMENT COMPENSATION	50,000		50,000
062	500538	WORKERS COMPENSATION	125,000		125,000
065	500542	BOARD EXPENSES	10,000		10,000
066	500544	EMPLOYEE TRAINING	15,200		15,200
070	500700	IN STATE TRAVEL REIMBURSEME	163,534		163,534
080	500710	OUT OF STATE TRAVEL REIMB	40,500		40,500
102	500731	CONTRACTS FOR PROGRAM SERVI	7,665,000		7,665,000
103	500740	CONTRACTS FOR OP SERVICES	138,876	10,000	148,876
211	501530	CATASTROPHIC CASUALTY INS	75,910		75,910
229	500764	SHERIFF REIMBURSEMENT	5,000		5,000
230	500765	INTERPRETER SERVICE	15,000	6,000	21,000
TOTAL EXPENDITURES:			\$49,071,696	\$3,385,214	\$52,456,910

EXPLANATION

The additional federal funds are from the United States Department of Labor – Employment and Training Administration (USDOL-ETA) for unemployment claims-related workloads in excess of that which was funded in our Unemployment Insurance (UI) base grant. The funds will be used to support anticipated costs associated with the increase in unemployment claim volumes and related workloads resulting from the COVID-19 pandemic.

The funds are to be budgeted as follows:

Class 018 Overtime – The funds will be used to support continued overtime expenses incurred in response to the increased workloads of the past fifteen months.

Class 020 Current Expenses – The funds will be used to pay increased current expenses such as check stock/ink, paper, postage, banking costs, etc. in response to increased workloads.

Class 024 Maintenance Other than Building & Grounds – The funds will be used to pay increased office equipment maintenance costs associated with increased usage.

Class 037 Technology, Hardware – The funds will be used to pay for anticipated hardware replacements/upgrades necessary resulting from significant system modifications, such as eleven servers and a new blade for our Nexus switch which has no available ports remaining.

Class 038 Technology, Software – The funds will be used to pay for necessary software licenses and anticipated system modifications/enhancements to include a new document imaging system.

Class 041 Audit Fee Set Aside – The funds will be used to pay audit fee set aside associated with federal funding to comply with RSA 124:16 that requires all agencies which receive federal funds to set aside a percentage (0.1%) of the federal revenue amount received to pay for financial and compliance audits.

Class 042 Additional Fringe Benefits – The funds will be used to pay increased post-retirement costs associated with the additional salary costs incurred in response to increased workloads.

Class 048 Contractual Maintenance Building & Grounds – The funds will be used to support the increase in office cleanings.

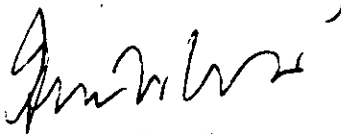
Class 060 Benefits – The funds will be used to pay increased fringe benefit costs associated with increased salary costs.

Class 103 Contracts for Operational Services – The funds will be used to pay for shredding and trash contract cost increases.

Class 230 Interpreters – The funds will be used to support anticipated increases in interpreter services.

There are no General Funds required with this request. In the event that these funds become no longer available, General funds will not be requested to support these expenditures.

Respectfully submitted,



George N. Copadis
Commissioner

GNC/jdr